

Board on Jail Officer Standards & Training 3750 I-55 North Frontage Road, Jackson, MS

Albert Santa Cruz

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	52,089	52,286	52,286		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	52,089	52,286	52,286		
2. Travel					
a. Travel & Subsistence (In-State)	350	380	500	120	31.57%
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	350	380	500	120	31.57%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,012	1,175	2,200	1,025	87.23%
c. Public Information					
d. Rents	4,983	5,500	6,000	500	9.09%
e. Repairs & Service	245	300	500	200	66.66%
f. Fees, Professional & Other Services	1,474	1,545	2,270	725	46.92%
g. Other Contractual Services	692	550	650	100	18.18%
h. Data Processing	929	875	950	75	8.57%
i. Other	367	68		(68)	(100.00%)
Total Contractual Services	9,702	10,013	12,570	2,557	25.53%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	134	300	1,000	700	233.33%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	826	736	1,000	264	35.86%
Total Commodities	960	1,036	2,000	964	93.05%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		1,000	1,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		1,000	1,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	361,511	297,520	300,000	2,480	0.83%
TOTAL EXPENDITURES	424,612	362,235	368,356	6,121	1.68%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	105,888	56,276	56,276		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Jail Officer Training Fund	375,000	362,235	368,356	6,121	1.68%
Special Fund Reduction					
Less: Estimated Cash Available Next Fiscal Period	(56,276)	(56,276)	(56,276)		
TOTAL FUNDS (equals Total Expenditures above)	424,612	362,235	368,356	6,121	1.68%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Robert D. Davis / rdavis@dps.ms.gov
 Phone Number: 601-987-3050

Submitted by: Albert Santa Cruz
 Name
 Title: Commissioner
 Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	52,089	100.00%		52,286	100.00%		52,286	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Salaries	52,089		12.26%	52,286		14.43%	52,286		14.19%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	350	100.00%		380	100.00%		500	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Travel	350		0.08%	380		0.10%	500		0.13%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	9,702	100.00%		10,013	100.00%		12,570	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Contractual	9,702		2.28%	10,013		2.76%	12,570		3.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	960	100.00%		1,036	100.00%		2,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Commodities	960		0.22%	1,036		0.28%	2,000		0.54%

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund				1,000	100.00%		1,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Equipment				1,000		0.27%	1,000		0.27%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund									
10. Special Fund Reduction									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Board on Jail Officer Standards & Training

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	361,511	100.00%		297,520	100.00%		300,000	100.00%	
10. Special Fund Reduction									
11.									
12.									
Total Subsidies, Loans & Grants	361,511		85.13%	297,520		82.13%	300,000		81.44%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Jail Officer Training Fund	424,612	100.00%		362,235	100.00%		368,356	100.00%	
10. Special Fund Reduction									
11.									
12.									
TOTAL	424,612		100.00%	362,235		100.00%	368,356		100.00%

SPECIAL FUNDS DETAIL

Board on Jail Officer Standards & Training
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	105,888	56,276	56,276
Jail Officer Training Fund (3741)	Jail Officer Training Fund	375,000	362,235	368,356
Jail Officer Training Fund (3741)	Jail Officer Training Fund			
Jail Officer Training Fund (3741)	Jail Officer Training Fund			
Jail Officer Training Fund (3741)	Jail Officer Training Fund			
Special Fund Reduction (3741)	Jail Officer Training Fund			
Special Fund Reduction (3741)	Jail Officer Training Fund			
Special Fund Reduction (3741)	Jail Officer Training Fund			
Special Fund Reduction (3741)	Jail Officer Training Fund			
Section B TOTAL		480,888	418,511	424,632

Section S + A + B TOTAL		480,888	418,511	424,632
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Board on Jail Officer Standards & Training

Name of Agency

OTHER SPECIAL FUNDS

By statutory authority, twenty-five percent (25%) of funds collected by the Law Enforcement Officer Training Fund (3742) will be transferred to the Jail Officer Training Fund (3741). The fund came into existence July 1, 1999. Funds are diverted monthly from receipts of the Law Enforcement Officer Training Fund assessments and placed in the Jail Officer Training Fund. An annual appropriation is made by the Legislature from this fund for the purpose of administering the mandates of the law to include reimbursement for training.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,089	52,089
Travel				350	350
Contractual Services				9,702	9,702
Commodities				960	960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				361,511	361,511
Total				424,612	424,612
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				1,036	1,036
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				297,520	297,520
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				120	120
Contractual Services				2,557	2,557
Commodities				964	964
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,480	2,480
Total				6,121	6,121
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				500	500
Contractual Services				12,570	12,570
Commodities				2,000	2,000
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				300,000	300,000
Total				368,356	368,356
No. of Positions (FTE)				1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Board on Jail Officer Standards & Training
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. JAIL OFFICER TRAINING				368,356	368,356
SUMMARY OF ALL PROGRAMS				368,356	368,356

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				52,089	52,089
Travel				350	350
Contractual Services				9,702	9,702
Commodities				960	960
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				361,511	361,511
Total				424,612	424,612
No. of Positions (FTE)				1.00	1.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				52,286	52,286
Travel				380	380
Contractual Services				10,013	10,013
Commodities				1,036	1,036
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				297,520	297,520
Total				362,235	362,235
No. of Positions (FTE)				1.00	1.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel				120	120
Contractual Services				2,557	2,557
Commodities				964	964
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				2,480	2,480
Total				6,121	6,121
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board on Jail Officer Standards & Training

Program No. 1 of 1 Programs

AGENCY

JAIL OFFICER TRAINING

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			52,286	52,286
Travel			500	500
Contractual Services			12,570	12,570
Commodities			2,000	2,000
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			300,000	300,000
Total			368,356	368,356
No. of Positions (FTE)			1.00	1.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Subsidies	Contractual	Commodities	Travel	Total Funding Change
EXPENDITURES:								
SALARIES	52,286							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,286							
TRAVEL	380						120	120
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	380						120	120
CONTRACTUAL	10,013				2,557			2,557
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	10,013				2,557			2,557
COMMODITIES	1,036					964		964
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,036					964		964
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	297,520			2,480				2,480
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	297,520			2,480				2,480
TOTAL	362,235			2,480	2,557	964	120	6,121

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	362,235			2,480	2,557	964	120	6,121
TOTAL	362,235			2,480	2,557	964	120	6,121

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

				1	2	3	4	
EXPENDITURES:	FY 2013 Total Request							
SALARIES	52,286							
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY

PROGRAM NAME

I J K L M N O P

FEDERAL								
OTHER	52,286							
TRAVEL	500							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500							
CONTRACTUAL	12,570							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	12,570							
COMMODITIES	2,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000							
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,000							
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	300,000							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300,000							
TOTAL	368,356							

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	368,356							
TOTAL	368,356							

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00							
TOTAL FTE	1.00							

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

II. Program Objective:

In 1999 the Legislature found that the administration of county jails (including municipal jails and youth detention facilities in the year 2000) are of statewide concern, and that the activities of jail officers are important to the health, safety and welfare of the people of this state and are of such nature as to require education and training of a professional nature for jail officers.

The objective of the Board is to insure that jail officers are selected according to high standards. Once selected, the Board intends that jail officers have the best preparation feasible to enable them to carry out their duties in a manner that protects the health, safety and welfare of the citizens of this state.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) SUBSIDIES:**

The Jail Officer Board is requesting an Increase of \$2480.00 in Subsidies due to additional training costs.

(E) CONTRACTUAL:

The Jail Officer Board requests an increase of \$2557.00 in Contractual Services to meet the continuing needs of the program.

(F) COMMODITIES:

The Jail Officer Board requests an increase in Commodities of \$964.00 for supplies and printing.

(G) TRAVEL:

The Jail Officer Board requests an increase of \$120.00 in Travel due to the increase of expenses for Board Members.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Board on Jail Officer Standards & Training

1 - JAIL OFFICER TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Jail Officer Certified	614.00	450.00	450.00
2 Certification Transactions	1,228.00	900.00	900.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Average cost per student	1,000.00	1,000.00	1,000.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Insure competency of critical skill areas for 100% of graduates	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board on Jail Officer Standards & Training _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) JAIL OFFICER TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	362,235		362,235	
TOTAL	362,235		362,235	

Board on Jail Officer Standards and Training MEMBERS

Board on Jail Officer Standards & Training

Agency

A. Explain Rate and manner in which board members are reimbursed:

Members of the Board serve without compensation but shall be entitled to receive reimbursement for any actual and reasonable expenses incurred as necessary and incident to such service, including mileage, as provided by Mississippi Code Section 25-3-41.

B. Estimated number of meetings FY2012

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Ricky Banks	Greenwood, MS	Statute	7/2001	3 years
2.	Frank Davis	Port Gibson, MS	Statute	7/2003	3 years
3.	Missy Saxton	Jackson, MS	Statute	10/2008	3 years
4.	Perry Hood	Hazlehurst, MS	Statute	4/2009	3 years
5.	Ronnie L. Bowen	Amory, MS	Statute	10/2008	3 years
6.	William Sollie	Meridian, MS	Gov. Barbour	6/2010	3 years
7.	Toby Trowbridge	Canton, MS	Statute	7/2003	3 years
8.	Bill Newsom	Rolling Fork, MS	Statute	4/2009	3 years

Identify Statutory Authority (Code Section or Executive Order Number)*

Mississippi Code Section 45-4-1

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Course Registration			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	402	500	1,500
611XX Transportation of Goods (61180-61190)			
6112X Telephone - Basic Line Charges			
61210 Electricity	572	600	600
61220 Gas	24	50	50
61230 Water & Sewage	14	25	50
TOTAL (B)	1,012	1,175	2,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	3,967	4,500	5,000
61430 Land			
61440 Office Equipment	997	1,000	1,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	19		
TOTAL (D)	4,983	5,500	6,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	245	250	450
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture		50	50
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	245	300	500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	496	500	1,000
61616 MMRS Fees	734	800	1,000
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	18	20	20
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	226	225	250
6165X Personnel Services Contracts (61651-61653)			
61670 Laboratory & Testing Fees			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			
61661 Recording and Notary Fees			
TOTAL (F)	1,474	1,545	2,270
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	399	250	300
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	250	250	250
61721 Subscriptions			
61740 Salvage Demolition & Removal	43	50	100
61760 Div of Gate Receipts			
TOTAL (G)	692	550	650
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	5		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	316	250	300
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	526	525	550
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	82	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of			
61980 IS Software Maintenance			
TOTAL (H)	929	875	950
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)	367	68	
61999 Contractual Services - No PO Required			
TOTAL (I)	367	68	
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	9,702	10,013	12,570
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,702	10,013	12,570
TOTAL FUNDS	9,702	10,013	12,570

**SCHEDULE C
COMMODITIES**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1	100	500
62120 Duplication & Reproduction Supplies	24	50	100
62130 Office Supplies & Materials	51	50	250
62140 Paper Supplies	54	100	150
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)	4		
Total (B)	134	300	1,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62250 Expend Repair & Replace Ofc			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning	65	75	100
62460 Wearing Material			
62470 Food	31	45	50
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			40
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	3	20	30
62595 Other Equipment (less than \$500)			
62475 Food for Business Meetings			100
62998 Prior Year Expense Commodities	727	596	680
62999 Commodities - No PO			
Total (E)	826	736	1,000

**SCHEDULE C
COMMODITIES CONTINUED**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	960	1,036	2,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	960	1,036	2,000
TOTAL FUNDS	960	1,036	2,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Board on Jail Officer Standards & Training _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board on Jail Officer Standards & Training

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment			1	1,000	1	1,000	1,000
TOTAL (D)				1,000			1,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
6346X Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				1,000			1,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				1,000			1,000
TOTAL FUNDS				1,000			1,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Board on Jail Officer Standards & Training
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Board on Jail Officer Standards & Training

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
64340 Law Enfor Asst Grants Co	131,874	150,000	150,000
64510 Law Enfor Asst Grants Cty			
TOTAL (A)	131,874	150,000	150,000
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
89150 Transfer to Other Funds			
69998 Prior Year Expense Subsidies	229,637	147,520	150,000
66020 Blind Assistance			
TOTAL (E)	229,637	147,520	150,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	361,511	297,520	300,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	361,511	297,520	300,000
TOTAL FUNDS	361,511	297,520	300,000

NARRATIVE
2013 BUDGET REQUEST

Board on Jail Officer Standards & Training _____
Name of Agency

Jail Officer Training is the single program activity supported by the Board on Jail Officer Standards and Training. Activities of the Board are either involved directly with jail officer training or in support of such training. The training encompasses all jail officers in the state (county, municipal and youth detention). The Board develops and administers the curriculum and approves training delivery systems. In support of the jail officer training effort, the Board monitors compliance with the law, conducts research to insure program applicability and assist agencies by funding of the mandated training.

This budget request is to increase Contractual Services by \$2557.00 for rent and postage; Commodities by \$964.00 for printing, office supplies and office equipment; and Travel by \$120.00 due to an expected increase in Board member expenses. An increase of \$2480.00 in Subsidies, Loans and Grants is recommended.

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
61615 SAAS Fees - DFA / Statewide Cost Allocation		496	500	1,000	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61615 SAAS Fees - DFA		496	500	1,000	
61616 MMRS Fees					
61616 MMRS Fees / Statewide Cost Allocation		734	800	1,000	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61616 MMRS Fees		734	800	1,000	
61617 SPAHRS Fees - DFA					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
61618 MERLIN Fees - DFA					3741
<i>Comp. Rate:</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
61620 Dept of Audit Fees / Administrative		18	20	20	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61620 Department of Audit		18	20	20	
6162X Accounting (61621 - 61624)					
61622 Accounting Fees - GAAP / Statewide Allocation					3741
<i>Comp. Rate: unknown</i>					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 State Personnel Board / Statewide Cost Allocation		226	225	250	3741
<i>Comp. Rate: Agency Assessment</i>					
TOTAL 61650 State Personnel Board		226	225	250	
6165X Personnel Services Contracts (61651-61653)					
61653 - Cecil Hamilton / Board Member Expenses					3741
<i>Comp. Rate: varies</i>					
61651-61653 Personnel Services Contracts / Personnel Services Contracts					3741
<i>Comp. Rate: varies</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

Board on Jail Officer Standards & Training

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
61690 Other Fees & Services / Curriculum Development <i>Comp. Rate: unknown</i>					3741
TOTAL 61690 Other Fees & Services					
61661 Recording and Notary Fees					
61661 Recording and Notary Fees / Recording and Notary services <i>Comp. Rate: varies</i>					3741
TOTAL 61661 Recording and Notary Fees					
GRAND TOTAL (61600-61699)		1,474	1,545	2,270	

VEHICLE PURCHASE DETAILS

Board on Jail Officer Standards & Training _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Board on Jail Officer Standards & Training _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Board on Jail Officer Standards & Training _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : JAIL OFFICER TRAINING	SUBSIDIES	Subsidies	2,480
		Total	2,480
		Other Special Funds	2,480
<hr/>			
Priority # 2			
Program # 1 : JAIL OFFICER TRAINING	CONTRACTUAL	Contractual	2,557
		Total	2,557
		Other Special Funds	2,557
<hr/>			
Priority # 3			
Program # 1 : JAIL OFFICER TRAINING	COMMODITIES	Commodities	964
		Total	964
		Other Special Funds	964
<hr/>			
Priority # 4			
Program # 1 : JAIL OFFICER TRAINING	TRAVEL	Travel	120
		Total	120
		Other Special Funds	120
<hr/>			

CAPITAL LEASES

Board on Jail Officer Standards & Training

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Board on Jail Officer Standards & Training _____

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					